



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Salt River Pima-Maricopa Indian
Community
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015

Salt River Pima-Maricopa Indian Community Funding Plan Summary SFY 2016 Proposed		
Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$45,972	
Population Based Allocation	\$45,972	
Discretionary Allocation		
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$375,597	
Total Regional Council Funds Available	\$421,569	
Strategies	Proposed Allotment	
Summer Transition to Kindergarten	\$18,000	Board Approved
Mental Health Consultation (<i>statewide</i>)	\$24,478	Board Approved
Family Resource Centers	\$51,603	Board Approved
Food Security	\$6,000	Board Approved
Parenting Education	\$104,347	Board Approved
Parenting Outreach and Awareness (<i>FTF Directed</i>)	\$5,812	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$2,000	Board Approved
Statewide Evaluation (<i>statewide</i>)	\$6,263	Board Approved
Total	\$218,503	
Total Unallotted	\$203,066	

SALT RIVER PIMA-MARICOPA INDIAN COMMUNITY REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY 2016
July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**
SFY 2013 - 2015 and SFY 2016 - 2018
- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
 - A. Strategy Allotments, Awards and Expenditures
 - B. Strategies and Units of Service
- III. SFY 2016 – 2018 Strategic Direction**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
 - B. System Building - Unfunded Approaches
 - C. Changes in Funded Approaches from SFY 2015 to SFY 2016
 - D. New Proposed Funded Approaches
 - E. Target Service Units Proposed
 - F. Proposed Funding Summary SFY 2016 -2018
Regional Partnership Council Budget

Section I.


Regional Allocation Summary

Salt River Pima-Maricopa Indian Community Regional Partnership Council


Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$319,265	\$131,893	\$120,837	\$45,972	\$116,970	\$116,970
Population Based Allocation	\$210,940	\$91,484	\$84,879	\$45,972	\$93,133	\$93,133
Discretionary Allocation	\$68,982	\$25,013	\$21,237		\$23,837	\$23,837
Other (FTF Fund Balance Addition)	\$39,343	\$15,396	\$14,721			
Carry Forward from Previous Year	\$359,624	\$404,649	\$391,461	\$375,597	\$203,066	\$101,533
Total Regional Council Funds Available	\$678,889	\$536,542	\$512,298	\$421,569	\$320,036	\$218,503

For SFY2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.**SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures**

 FIRST THINGS FIRST <i>Ready for School. Set for Life.</i>								
Salt River Pima-Maricopa Indian Community Funding Plan Summary								
Allocations and Funding Sources	2013			2014			2015	
FY Allocation	\$319,265			\$131,893			\$120,837	
Population Based Allocation	\$210,940			\$91,484			\$84,879	
Discretionary Allocation	\$68,982			\$25,013			\$21,237	
Other (FTF Fund balance addition)	\$39,343			\$15,396			\$14,721	
Carry Forward From Previous Year	\$359,624			\$404,649			\$391,461	
Total Regional Council Funds Available	\$678,889			\$536,542			\$512,298	
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First	\$18,056	\$17,935	\$17,575					
Scholarships TEACH	\$16,500	\$16,500	\$3,895	\$16,500	\$16,500	\$0	\$8,250	\$6,218
Child Care Health Consultation	\$2,520	\$399	\$371					
Quality First Pre-K Scholarships	\$165,000	\$165,000	\$132,891					
Summer Transition to Kindergarten				\$18,000	\$18,000	\$14,286	\$18,000	\$18,000
Mental Health Consultation	\$30,750	\$30,750	\$28,475	\$30,750	\$30,750	\$29,435	\$30,750	\$30,750
Food Security	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$7,500	\$10,000	\$6,000
Native Language Preservation	\$15,000			\$5,000			\$5,000	
Parent Education Community-Based Training	\$76,059	\$76,059	\$69,469	\$98,315	\$98,315	\$87,163	\$101,646	\$101,646
Parent Outreach and Awareness	\$8,000	\$8,000	\$3,539	\$3,000	\$3,000	\$2,400	\$3,000	\$3,000
Reach Out and Read	\$3,000	\$3,000	\$2,741	\$1,500	\$1,348	\$1,348	\$1,500	\$1,500
Oral Health	-							
Community Awareness	\$6,000	\$6,000	\$3,249	\$4,000	\$4,000	\$750	\$4,000	\$4,000
Statewide Evaluation	\$10,283	\$10,283	\$2,037	\$8,456	\$8,456	\$2,199	\$8,259	\$8,259
Total	\$361,168	\$343,926	\$274,240	\$195,521	\$190,369	\$145,081	\$190,405	\$179,373
Total Unallotted	\$317,721	\$17,242	\$69,685	\$341,021	\$5,152	\$45,288	\$321,893	\$11,032

Section II.B.
SFY 2013 - 2015
Strategies and Units of Service

 Salt River Pima-Maricopa Indian Community Units of Service by Strategy						
	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
Strategy Description	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Quality First Strategy						
Number of center based providers served	1	1				
Number of home based providers served	0	0				
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	7	5	5	5	2	2
Child Care Health Consultation Strategy						
Number of center based providers served	1	0				
Number of home based providers served	0	0				
Quality First Pre-K Scholarships Strategy						
Number of FTF-funded pre-K children	24	17				
Number of private/public community partner pre-K sites receiving support	1	1				
Number of public school-district pre-K sites receiving support	0	0				
Summer Transition to Kindergarten Strategy						
Number of children served			30	30	30	30
Number of participating adults			30	30	30	30
Mental Health Consultation Strategy						
Number of center based providers served	1	1	1	1	1	1
Number of home based providers served	0	0	0	0	0	0
Number of tuition reimbursements distributed statewide	0	0	0	0	0	0
Food Security Strategy						
Number of food boxes distributed	400	400	400	400	400	200
Native Language Preservation Strategy						
Number of books distributed	0	0	500	0	500	0
Number of home and/or center based providers	0	0	0	0	0	0
Number of participating adults	0	0	0	0	0	0
Number of participating professionals	0	0	0	0	0	0
Parent Education Community-Based Training Strategy						
Number of adults completing a series					90	30
Number of participating adults	75	1,698	90	90		
Parent Outreach and Awareness Strategy						
Number of books distributed	110	110	0	0	0	0
Number of events held	3	3	2	0	2	0
Number of resource guides distributed	110	110	0	0	0	0
Number of workshops held	0	0	0	0	0	0

Reach Out and Read Strategy						
Number of books distributed	450	450	225	490	490	490
Number of participating practices	0	0	1	1	1	1
Oral Health Strategy						
Number of children receiving oral health screenings	350	0				
Number of fluoride varnishes applied	1,400	0				
Number of participating adults	50	0				
Number of participating professionals	0	0				
Number of prenatal women receiving oral health screenings	0	0				
Community Awareness						
No Service Units						
Statewide Evaluation						
No Service Units						

Notes about SFY14 contracted service units and SFY15 service units:

Quality First Service Numbers:

The Regional Partnership Council decided not to participate in Quality First for SFY14 and SFY15, therefore there are no targeted service units.

Scholarships TEACH Service Numbers:

In SFY14, the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY15 the targeted service unit only reflects scholarships funded by the region. In SFY15, targeted service units for Scholarships TEACH were reduced to 2 based on actual scholarship usage.

Child Care Health Consultation Service Numbers:

The Regional Partnership Council decided not to participate in Quality First; therefore, there are no targeted service units for SFY14 and SFY15.

Quality First Pre-K Scholarships Service Numbers:

The Tribe began funding the Pre-K strategy in SFY14; therefore there are no targeted service units for SFY14 and SFY15.

Mental Health Consultation Service Numbers:

Salt River Pima-Maricopa Indian Community does not have any home providers within the region, thus services are only contracted for one center. The region does not fund tuition reimbursement.

Food Security Service Numbers:

The amount of funding for this strategy was reduced for SFY15 based on need. Therefore targeted service unit was reduced from 400 food boxes to 200 in SFY15.

Native Language Preservation Service Numbers:

This is a FTF directed strategy. There is a Committee led by a Regional Partnership Council member and staff from other Community Cultural Departments that are working on the development of books and CDs; however, a final product has not been completed. The Committee, as well as the Regional Council will be determining the plan to educate the center based providers and families in utilizing the materials. Therefore the contracted units of service for SFY14 and SFY15 have not been established.

Parent Education Community-Based Training Service Numbers:

Targeted and contracted service units in SFY14 reflect an unduplicated count of participating adults. For SFY15 targeted service units, the “number of adults completing a series” reflects an unduplicated count. For SFY15, the Regional Partnership Council targeted 90 adults completing a series; however, through the funding process, the grantee returned with a proposed contracted service unit of 30 adults completing a series.

Parent Outreach and Awareness Service Numbers:

This is a FTF Directed Strategy. The only Parent Outreach and Awareness activity funded in SFY14 and SFY15 are two full-day events targeting parents and professionals. A targeted service unit of 0 indicates that the strategy does not include that activity.

Reach Out and Read Service Numbers:

The targeted service unit of number of participating practices is 1 because the Regional Partnership Council only purchases books that are distributed by the one clinic located in the Salt River Pima-Maricopa Indian Community. The contracted agency (American Academy of Pediatrics) is able to provide 490 books for the amount awarded in the contract for SFY14-15.

Oral Health Service Numbers:

The Tribe identified other internal funding to cover the oral health needs for the Community. Therefore the strategy was not funded in SFY14-15.

**Section III. A.
Strategic Plan
SFY 2016 - 2018**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Increase parenting skills for adult and teen parents caring for children 0-5 years old.</p> <p>Increase public awareness about the importance of early childhood and its impacts on future success, including awareness and utilization of services for families with children 0-5 years old.</p> <p>Increase availability and utilization of quality early care and education for families with children 0-5 years old.</p>	<p>Kindergarten Readiness <i>##children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</i></p> <p>NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p>	<p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p>	<p>Connections <i>Creating strong and effective linkages across the system</i></p> <ul style="list-style-type: none"> • Home Visitation Program Coordination 	<p>Summer Transition to Kindergarten</p> <p>Mental Health Consultation</p> <p>Family Resource Centers*</p> <p>Food Security</p> <p>Parenting Education</p> <p>Parent Outreach and Awareness</p> <p>Community Awareness</p> <p>Statewide Evaluation</p> <p>(*) Indicates new strategy in 2016</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
	<p>Well-Child Visits <i>% of Arizona children receiving at least six well-child visits within the first 15 months of life</i> NOTE: The regional baseline and benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to obtain the data in FY15.</p> <p>Confident Families <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i> NOTE: The baseline and benchmark data for this indicator is not yet available pending Tribal approval.</p>	<p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p>		

Section III. B.
Unfunded Approaches
SFY 2016 – 2018

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Increase public awareness about the importance of early childhood and its impacts on future success, including awareness and utilization of services for families with children 0-5 years old.	<p>Connections <i>Creating strong and effective linkages across the system</i></p> <p>Description Home Visitation Program Coordination: This approach will coordinate outreach, referrals and staff training across programs and will ensure access to appropriate services for eligible families in the Community.</p>	<ul style="list-style-type: none"> • Implementation of a central intake including coordinated outreach efforts and shared eligibility assessments and applications among programs • Families receive services from the program that best meets their needs • Home visitors improve their skills through joint training opportunities • Identification of gaps in home visitation services (other populations, service or outreach gaps) 	Participant – Regional Council members will be involved in meetings to discuss and plan processes and protocols to implement this effort.	<ul style="list-style-type: none"> • Tribal Education Department • Early Head Start Program • Tribal FACE Program • Tribal Health and Human Services Department 	<p>Start: 07/2013</p> <p>Finish: 12/2015</p>

Section III.C.**Changes in Funded Strategies from SFY 2015 to SFY 2016****Strategies Not Continuing in SFY 2016 – 2018**

Strategy Name	SFY 2015 Allotment/ Cummulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
Scholarships TEACH	SFY 2015 \$8,250	SFY 2013 – SFY 2015 \$41,250	5 professionals receiving scholarships	Due to availability of Tribal scholarships for higher education for Community members, low need and expenditure rate, and the availability of statewide funds through the College Scholarships for Early Childhood Professionals strategy, the Regional Council is able to discontinue funding this strategy.
Native Language Preservation	SFY 2015 \$5,000	SFY 2013 – SFY 2015 \$25,000	500 books distributed	While Native Language Preservation is a priority for the Community, at this time the necessary supports to move this strategy forward are on hold.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Community Awareness	\$4,000	\$2,000	No Service Units	No Service Units	Due to small regional boundary and low expenditure rate, the Regional Council is able to reduce this strategy amount.
Food Security	\$10,000	\$6,000	400 food boxes distributed	200 food boxes distributed	Grantee requested reduction in amount of funding due to lower program need.
Mental Health Consultation	\$30,750	\$24,478	1 center based provider	1 center based provider	Funding reduction is a result of decreased strategy implementation costs.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
Family Resource Centers	\$51,603

Section III.D.
New Strategies
SFY 2016 Funding Plan
New Proposed Strategies

Strategy: Family Resource Centers			
Strategy Description Provides local resource centers that offer training and educational opportunities, resources, and links to other services for healthy child development.			
Strategy Narrative The Family Resource Centers strategy will strengthen the outreach to families with young children that are not connected to or participating in early childhood or support services in the region. The strategy will also include a central intake that will provide assesment, eligibility and referral for familes to existing services and resources to support their child’s optimal health and development. The Family Resource Centers strategy will help build the early childhood system in the region by coordinating with all early childhood programs in the region and linking services through implementation of a central intake process. A central intake and referral process for families with young children does not exist in the region.			
Target Population Description The target population for this strategy is all families with children 0-5 years old. However, an emphasis will be placed on families with young children that are not connected to or participating in any services in the region. According to the 2010 U.S. Census there are 626 families with children 0-5 years old in the region. Approximately 290 children 0-5 years old are participating in the Tribe’s Early Childhood Education Center’s services. In addition, approximately 15 children 0-5 years old are participating in the Tribe’s Youth Services Early Child Enrichment Program and approximately 35 are participating in the Tribe’s FACE program. This is an estimated 340 out of the 626 that are participating in early childhood services. Therefore, approximately 286 families with children 0-5 years may not be participating in early childhood services. Based on this information the Regional Partnership Council decided the target service unit to be 450 families proposed to receive referrals to services for one grant contract period.			
Target Service Units	SFY 16	SFY 17	SFY 18
Number of families who received referrals to services:	450	450	450
Funding Level	SFY 16	SFY 17	SFY 18
	\$51,603	\$51,603	\$51,603

Section III.E.**Proposed Target Service Units – Funded Strategies SFY 2016 – 2018**

**Salt River Pima-Maricopa Indian Community
SFY 2016 Target Service Units Proposed**

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Summer Transition to Kindergarten Strategy	Number of children served	30	30	30
	Number of participating adults	30	30	30
Mental Health Consultation Strategy (<i>statewide</i>)	Number of center based providers served	1	1	1
	Number of Family Friend and Neighbor Care programs served	0	0	0
	Number of home based providers served	0	0	0
	Number of home visitation programs served	0	0	0
Family Resource Centers Strategy	Number of families served by family navigators	0	0	0
	Number of families who received referrals to services	450	450	450
	Number of parenting workshops held	0	0	0
Food Security Strategy	Number of food boxes distributed	200	200	200
Parenting Education Strategy	Number of adults completing a series	90	90	90
Parenting Outreach and Awareness Strategy (<i>FTF Directed</i>)	Number of books distributed	490	490	490
	Number of events held	2	2	2
	Number of participating practices	1	1	1
	Number of resource guides distributed	0	0	0
	Number of workshops held	0	0	0
Community Awareness (<i>FTF Directed</i>)	No Service Units			
Statewide Evaluation (<i>statewide</i>)	No Service Units			

Notes about SFY2016-2018 proposed targeted service units:**Mental Health Consultation Service Numbers:**

For SFY16, additional targeted service units were included under this strategy: Number of family friend and neighbor care programs served and Number of home visitation programs served. A targeted service unit of 0 indicates that the strategy does not include that activity.


Family Resource Centers Service Numbers:

For SFY16, an additional targeted service unit was included under this strategy: Number of families served by family navigators. A targeted service unit of 0 indicates that the strategy does not include that activity.

Parenting Outreach and Awareness Service Numbers:

For SFY16, additional targeted service units were included under this strategy: Number of resource guides distributed and Number of workshops held. A targeted service unit of 0 indicates that the strategy does not include that activity.

Section III.F.**Proposed Funding Plan Summary SFY 2016 – 2018**

 FIRST THINGS FIRST <i>Ready for School. Set for Life.</i>			
Proposed Funding Plan Summary SFY 2016 - 2018			
Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$45,972	\$116,970	\$116,970
Population Based Allocation	\$45,972	\$93,133	\$93,133
Discretionary Allocation		\$23,837	\$23,837
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$375,597	\$203,066	\$101,533
Total Regional Council Funds Available	\$421,569	\$320,036	\$218,503
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Summer Transition to Kindergarten	\$18,000	\$18,000	\$18,000
Mental Health Consultation (<i>statewide</i>)	\$24,478	\$24,478	\$24,478
Family Resource Centers	\$51,603	\$51,603	\$51,603
Food Security	\$6,000	\$6,000	\$6,000
Parenting Education	\$104,347	\$104,347	\$104,347
Parenting Outreach and Awareness (<i>FTF Directed</i>)	\$5,812	\$5,812	\$5,812
Community Awareness (<i>FTF Directed</i>)	\$2,000	\$2,000	\$2,000
Statewide Evaluation (<i>statewide</i>)	\$6,263	\$6,263	\$6,263
Total	\$218,503	\$218,503	\$218,503
Total Unallotted	\$203,066	\$101,533	(\$0)